Prognose Personaleinsatz gemäss Terminplan

tand: 30.07.20 / FL			Jal	hr 2021				Ja	hr 2022							Jah	r 2023						,	lahr 2024	ļ						Jahı	r 2025						Jahr 202	26	
			un Jul Aug	Sep Okt N	lov Dez	Jan Feb	Mrz Apr	Mai J	un Jul	Aug Sep	Okt	Nov Dez	Jan I	Feb Mrz	Apr I	Mai Jur	n Jul A	ug Sep	Okt Nov	Dez .	Jan Feb	Mrz Ap	r Mai	Jun Jul	Aug S	Sep Okt	Nov De	z Jan	Feb Mrz	z Apr	Mai Jun	Jul 1	Aug Sep	Okt No	v Dez	Jan Fe	b Mrz	Apr Mai	Jun Jul	Aug
		Trasse		Inst.Platz, Tu	innelrot		Ertü	ichtigung PS,	, Nothaltebu	uchten, MSÜ	Ü					Trass	earbeiten						Т	assearbeite	en						Trasse	earbeiten								
Gemäss Terminprogramm erfolgen die Arbeiten in den jeweiligen Fachgebieten (nicht abgschliessen und komplett) in folgender Zeitspanne		Tunnel	Tunnel			Tunnel Ebenrai						in ==> ca. 9 Mio.							Tunnel Oberburg ==> ca. 0.7 Mio.														Beschichtung Tunnel							
		SM/ Geot	echnik		SM-720.21 (6 Stk.) ca. 2 Mio.					SM-720.17 - 20,-23 (5 Stk.) / HS-760.07, 760.12, 760.13, 760.14 / SSSB-76 763.07, 763.08, 763.10, 763.11, 763.12 ==> ca. 5.1 Mio.					763.0,									SM -720.14, 720.15, 720.16 ==> ca. 0.15 Mio.																
												JS-K	: 410.13, 4	1.13, 410.14, 410.15, 410.16 ==> ca. 1.0 Mio.				JS-			S-K: 410.0	-K: 410.08, 410.09, 410.10, 410.11, 4			, 430.09, 430.10, 420.99 ==> 6.8 Mio.															
		Kunstb									AeBo-	AeBo-K: UNF-430.18, UEF-420.06 / DL-440.10 / LSW-711.16, 7 711.19, 711.20 ==> ca. 1.2 Mio.				6, 711.17, 7°	11.18,	AeBo-K: UEF-420.03, 420.04, 420.05 / U				5 / UNF-43	UNF-430.12 / DL-440.08 / LSW-7			-711.07, 711.09, 711.10, 711.12, 711.13, 711.14, 711.15			1.15 ==> ca	15 ==> ca. 1.2 Mio.										
			lai	Jahr 2021			Jahr 2022						Jahr 2023						Jahr 2024						Jahr 2025									Jahr 202	2026					
			un Jul Aug		lov Dez	Jan Feb	Mrz Apr			Aug Sep	o Okt	Nov Dez	Jan I	Feb Mrz	Apr I		n Jul A	ug Sep	Okt Nov	Dez .	Jan Feb	Mrz Ap				Sep Okt	Nov De	z Jan	Feb Mrz	z Apr	Mai Jun		Aug Sep	Okt No	v Dez	Jan Fe	b Mrz	Apr Mai		Aug
PL	L. Falzone	Std.	16 16 9% 9%	16 16 1	16 16	16 16	16 16	16 1	16 16	16 16	16	16 16	16	16 16	16	16 16	16 1	16 16	16 16	16	16 16	16 16	6 16	16 16	16	16 16	16 16	3 16	16 16	16	16 16	16	16 16	16 16	8 8 6 4%	8 8	8 4 4%	8 8 4% 4%	8	
CBL	M. Palumbo	Std.	60 60	80 80 8	30 80	80 90	90 90	90 9	90 90	90 90	90	90 90	90	90 90	90	90 90	90 9	90 90	90 90	90	90 100	100 100	0 100	100 100	100	100 100	100 10	0 100	100 100	100	100 100	100	100 100	100 100	0 100	40 40	32	32 32	16	_
		%	33% 33%	44% 44% 44	4% 44%	44% 50%	50% 50%	6 50% 50	0% 50%	50% 50%	6 50%	50% 50%	50% 5	50% 50%	50% 5	50% 50%	6 50% 50	0% 50%	50% 50%	50% 5	56%	56% 56%	% 56%	56% 56%	56% 5	56% 56%	56% 56	% 56% 5	56% 56%	6 56%	56% 56%	56%	56% 56%	56% 569	% 56%	22% 229	% 18%	18% 18%	9%	
öBL für Trasse	Zuteilung folgt	Std.				40 50 22% 28%	50 50	50 5	50 50	50 50	50	50 40	22% 5	90 90	90 50% F	90 90	90 9	90 90	90 90	50	50 100	100 100	0 100 % 56%	100 100 56% 56%	100	100 100	50 50 28% 28'	50	100 100 56% 56%	100	100 100	100	100 100	100 40 56% 229	0 40					
öBL für Tunnel	Zuteilung folgt	Std.				60 130	170 170	170 1	70 170	170 170	170	120 100	120	170 170	170	170 170	0 170 1	70 170	170 140	80	40 40	40 40) 40	40	00%	0070	2070 20	2070	3070 0071	0 0070	3070 3070	0070	3070 0070	0070 221	70 2270			40 40	40	
		%				33% 72%	94% 94%	6 94% 94	4% 94%	94% 94%	6 94%	67% 56%	67% 9	94% 94%	94% 9	94% 94%	6 94% 94	4% 94%	94% 78%	44% 2	22% 22%	22% 22%	% 22%	22%														22% 22%		
öBL für SM/ Geotechnik	Zuteilung folgt	Std.				50 50	50 50	50 5	50 50	50 50	50	50 50	50	60 60	70	70 70	60 6	60 60	60 60	40								20	20 20 11% 11%	20	20 20	20	20							
öBL für Kunstbauten	Zuteilung folgt	Std.				28% 28%	20% 20%	0 20% 20	070 2070	20% 20%	0 20%	20% 20%	80			90 90		90 90	90 90	90 1	100 100	160 160	0 160	160 160	160	160 160	160 14	0 140	140 160	160	160 160	160	160 160	160 16	0 140					_
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FBL K, TG, T/U	M.Bäumle, R.Henz, L.Falzo	ne, S.Forlin,				24 24	24 24	16 1	16 16	16 16	16	16 8	24	24 24	24	24 24	24 2	24 24	24 24	16	16 24	24 24	1 24	24 24	16	16 16	16 8	16	24 24	24	24 24	16	16 16	16 16	8			8 8	8	
	M.Malfatti					13% 13%	13% 13%	6 9% 9	9% 9%	9% 9%	9%	9% 4%	13% 1	13% 13%	13% 1	13% 13%	6 13% 13	3% 13%	13% 13%	9% 9	9% 13%	13% 13%	% 13%	13% 13%	9% !	9% 9%	9% 49	6 9%	13% 13%	6 13%	13% 13%	9%	9% 9%	9% 9%	6 4%			4% 4%	4%	
Projektadministration CBL	Zuteilung folgt	Std.	20 20	20 20 2	20 20	20 20	20 20	20 2	20 20	20 20	20	20 30	40	40 40	40	40 40	40 4	40	40 40	40	40 40	40 40	40	40 40	40	40 40	50 40	40	40 40	40	40 40	40	40 40	40 40	40	30 30		20 20		
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Summe h pro Monat		1 [0 96 96	116 116 1	16 116	290 380	420 420	412 4	12 412	412 412	2 412	362 334	460	580 580	590	590 590	580 5	80 580	580 550	422 3	352 420	480 480	0 480	480 440	432	432 432	392 35	4 382	440 460	460	460 460	452	452 432	432 373	2 336	78 78	3 60	108 108	92 0	0
Summe % pro Monat			53%	64%	64%	161%	233%	229%	229%	229%	229%	201%	256%	322%	328%	328%	322%	322%	322%	234%	196% 233%	267%	267%	267%	240%	240%	218%	212%	244%	256%	256%	251%	251%	240%	187%	43%	33%	%09	51%	%0
Summe h pro Jahr		<u> </u>		656					4'678							- 6	5'682							5'174							5'	138						524		
Cumma Dhaga Ctd																					22'852)																		
Summe - Phase, Std.																					22 002	_																		